

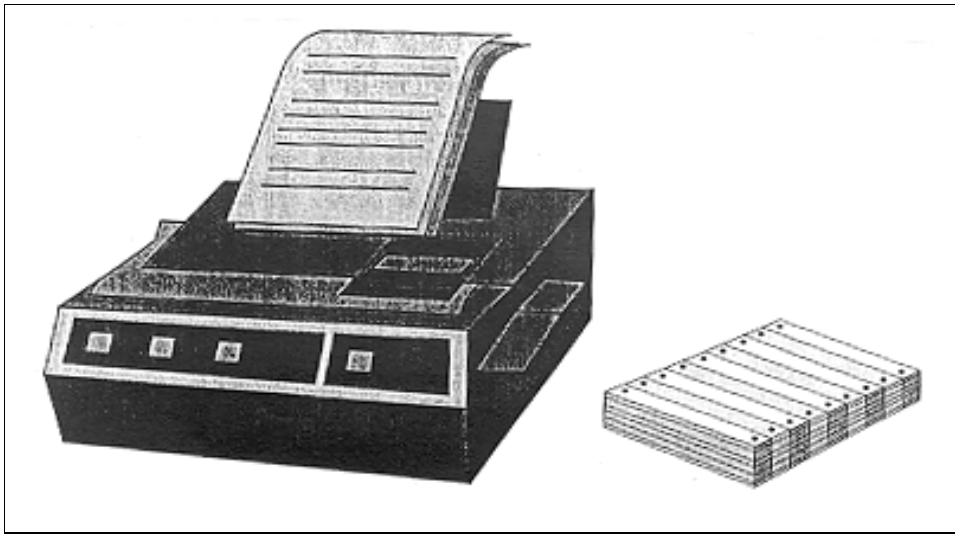
MARYLAND
MD



Motor Vehicle Administration

**THE MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	7.7	4.3	3.7	4.5	3.9	5.1	29.2
System Preservation Minor Projects	7.0	14.2	22.5	23.5	23.0	25.1	115.1
<u>Development & Evaluation Program</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SUBTOTAL	14.6	18.5	26.2	27.9	26.9	30.2	144.4
<u>Capital Salaries, Wages & Other Costs</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>5.6</u>
TOTAL	15.5	19.4	27.1	28.9	27.9	31.2	150.0
Special Funds	15.5	19.4	27.1	28.9	27.9	31.2	150.0
Federal Funds	-	-	-	-	-	-	-



STATUS: Complete.

PROJECT: Document Imaging and Workflow System (DIWS)

DESCRIPTION: This project consists of document and workflow processing to allow re-engineering of MVA business processes to improve customer service, efficiency and productivity. This system includes upgraded hardware and software capabilities in the Driver Control, Administrative Adjudication and other business processes.

JUSTIFICATION: Digital imaging provides the capability for interactive records availability transmission of information to distant sites, multi-user accessible for same record, reduced floor space for paper storage and improved efficiency and productivity.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

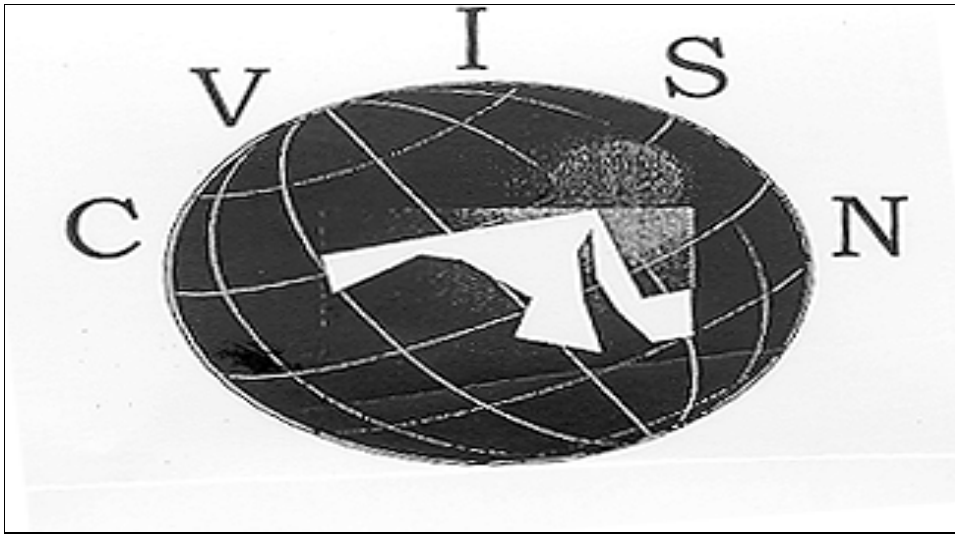
ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	494	494	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,600	12,600	0	0	0	0	0	0	0	0
Total	13,094	13,094	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Over 91 million pages have been scanned. Approximately 12 million pages scanned per year.



STATUS: Complete.

PROJECT: Commercial Vehicle Information System Network (CVISN)

DESCRIPTION: This is a national program designed to integrate information systems, networks and technology to improve highway safety. This project includes systems to support electronic application for and issuance of motor carrier credentials; use of laptop computers and mobile communications technology to enable the law enforcement community to send and receive safety information; and feasibility testing of electronic screening for motor carriers to use technology to identify non-compliant carriers.

JUSTIFICATION: This project provides numerous efficiencies for Maryland's agencies as it brings together common objectives concerning highway safety and congestion, and also aids in economic development. Provides electronic access to national and state databases on motor carrier's safety and performance records, allows for a single location (one-stop shopping) for motor carrier credentials, sharing data with other states, streamlines the administrative process for businesses and government, and provides more timely and accurate electronic data transmission to promote highway safety.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	152	152	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	876	876	0	0	0	0	0	0	0	0
Total	1,028	1,028	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 3

CONSTRUCTION PROGRAM



STATUS: Internal preliminary planning underway.

PROJECT: Electronic Lien, Title and Registration System (TARIS 2)

DESCRIPTION: This project includes re-engineering the business processes used for all vehicle related services; titling, registration, commercial vehicles and permits.

JUSTIFICATION: Many existing business systems were developed over the years as independent applications in response to separate business unit needs. These systems have been in operation for a number of years, are outdated, need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

National Motor Vehicle Title Information System - Line 7

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: Implementation to begin in FY 2007.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,165	1,165	0	0	1,000	1,200	1,500	2,300	6,000	0
Total	7,165	1,165	0	0	1,000	1,200	1,500	2,300	6,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.2 million vehicles titled and 1.8 million vehicles registered annually.



STATUS: System deployment to branch offices complete in August, 2003. Operating and system customer service improvements underway.

PROJECT: Drivers Licensing - Point-Of-Sale System

DESCRIPTION: This project includes the replacement of the existing photo licensing system with a new state-of-the-art system and point-of-sale system capable of storing driver license data, motor voter data, organ donor data, related financial data and creation of a paperless license application process to improve workflow efficiency, customer service and security.

JUSTIFICATION: The upgraded security features in the new system includes the upgraded driver license card security and the enhancement of the ability to detect fraudulent documents presented to the MVA.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,400	4,400	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	44,825	42,447	2,312	66	0	0	0	0	2,378	0
Total	49,225	46,847	2,312	66	0	0	0	0	2,378	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.1 million driver licenses issued annually.



STATUS: Underway.

PROJECT: e-MVA Service Delivery Systems

DESCRIPTION: This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

JUSTIFICATION: The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

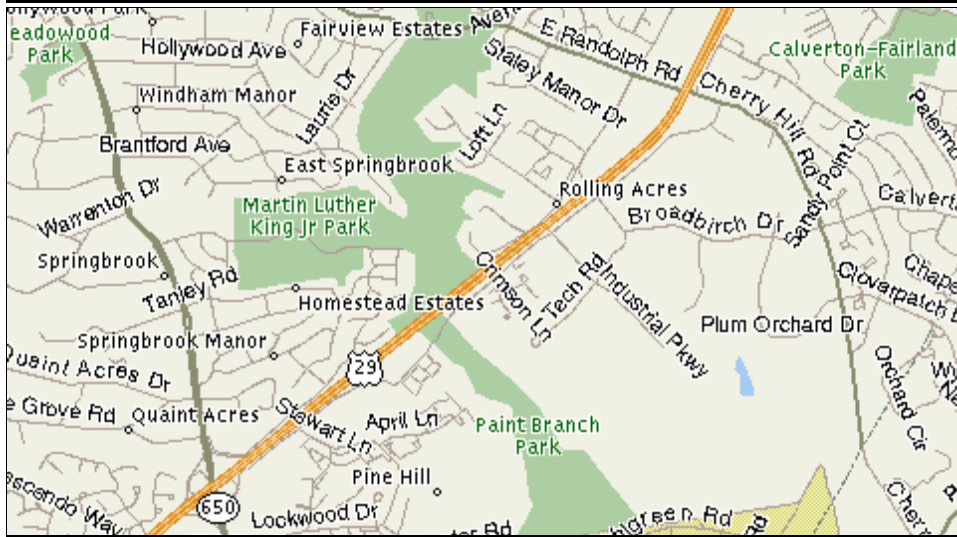
None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: Cost increased \$5.1 million primarily in the planning years to address future project technology.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,430	1,213	271	315	361	410	422	438	2,217	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,098	4,063	1,039	2,806	2,257	1,849	1,515	1,569	11,035	0
Total	18,528	5,276	1,310	3,121	2,618	2,259	1,937	2,007	13,252	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 6

CONSTRUCTION PROGRAM



STATUS: BPW Approval in September, 2004. Under construction with estimated opening in Fall, 2005.

PROJECT: White Oak Branch Office (Montgomery County)

DESCRIPTION: Construction of a new full-service office at US 29 and Industrial Parkway on the White Oak Vehicle Emissions Inspection Station (VEIP) site.

JUSTIFICATION: This office will improve customer service in Montgomery County and provide relief to the overcrowded conditions at the Gaithersburg and Beltsville branch offices.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA
☐ Grandfathered
☐ Project Outside PFA; Subject to Exception
☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	339	188	101	50	0	0	0	0	151	0
Right-of-way	1	1	0	0	0	0	0	0	0	0
Construction	5,054	0	3,958	1,096	0	0	0	0	5,054	0
Total	5,394	189	4,059	1,146	0	0	0	0	5,205	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Transactions projected at 168,000 annually.

OPERATING COST IMPACT: Additional full-service office.

Motor Vehicle Administration -- Line 7

CONSTRUCTION PROGRAM



STATUS: Internal -preliminary planning with American Association of Motor Vehicle Administrators (AAMVA) underway.

PROJECT: National Motor Vehicle Title Information System (NVTIS)

DESCRIPTION: This system will allow for the verification of vehicle and title information on a nationwide basis.

JUSTIFICATION: The verification of vehicle and title information with a national database provides security against title fraud, salvage branding, stolen vehicles and odometer fraud.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Electronic Lien Title and Registration System (TARIS2) - Line 3

SIGNIFICANT CHANGE FROM FY 2004 - 09 CTP: Revised schedule to start in FY 2007 based on AAMVA schedule.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2004	CURRENT YEAR 2005	BUDGET YEAR 2006	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2007.....	.....2008.....	.....2009.....	.....2010.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,600	0	0	0	100	1,000	500	0	1,600	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	6,800	0	0	0	0	0	0	800	800	6,000
Total	8,400	0	0	0	100	1,000	500	800	2,400	6,000
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2005 and Prior</u>		
	<u>Building Improvements</u>		
5	Automated Compulsory Insurance System (ACIS) (0600)	3,443	Complete
7	OIR Office UPS Replacement (0634)	308	Complete
8	Waldorf Office Interior Modifications and Site Work (0619)	948	Complete
9	Glen Burnie Office Interior Improvements (0512)	8,173	Underway
10	Telecom Upgrade - Various Projects (0545)	776	Underway
11	Security Improvements (Various Offices) (0518)	2,461	Underway
11	Branch Office Roof Rehabilitation (0631)	615	Underway
13	Annapolis Office Interior Modifications and Site Work (0620)	951	Underway
14	Branch Office Parking Lot Reconstruction (6 offices) (0636)	828	Underway
15	Info MVA System (0627)	700	Underway
16	CDL Hazmat Fingerprinting Project (0653)	800	Underway
17	Computer Equipment Upgrades (0645)	552	Underway
18	Mail Room Equipment Replacement (0651)	557	Underway
19	Network Equipment Replacement (0638)	383	Underway
20	Data Storage Upgrade (0612)	2,250	Spring, 2005
21	Glen Burnie Branch Office Renovation (0540)	6,063	Spring, 2005
	<u>FY 2006</u>		
	<u>Building Improvements</u>		
21	Law Test Equipment Replacement at 9 Offices (0650)	260	Fall, 2005
21	Branch Office Emergency Generator Mods at 15 Offices (0652)	550	Summer, 2005
21	Largo Office Site Drainage Improvements (0633)	430	Summer, 2005
21	Towson Express Office Relocation (0647)	500	Summer, 2005
21	Gaithersburg Mechanical Renovation (0655)	750	Summer, 2005
22	Network Switch Replacement at 15 Branch Offices (0649)	692	Fall, 2005
23	Driver Test Study (0635)	250	Spring, 2006

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2006 (cont'd)</u>		
	<u>Building Improvements (cont'd)</u>		
24	Mobile Office Replacement (0549)	625	Spring, 2006
25	Accounts Receivable and Flag Fee Processing System (0646)	2,000	Spring, 2006
26	Office of Information Resources (OIR) (0535)	11,566	Spring, 2006
27	Comprehensive Planning A&E Services (0536)	489	Spring, 2006
28	Telecom Upgradese - Various Projects (0545)	514	Spring, 2006
29	Branch Office HVAC Replacement (0632)	1,668	Spring, 2006
30	Computer Equipment Upgrades (0645)	1,823	Spring, 2006